

**OFFICE OF THE GOVERNOR**  
**BUDGET AND PROGRAM PLANNING**  
STATE OF MONTANA

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'07B – Memo 7

DATE: May 27, 2004

TO: Centralized Service Administrators of All State Agencies

FROM: Chuck Swysgood, Budget Director  
Office of Budget and Program Planning

SUBJECT: **Agency Organizational Charts and Program Indicators for the 2007 Biennium**

The Executive Budget for the 2007 biennium will include organization charts for agencies and programs. The organization charts from the 2005 biennium Executive Budget are being distributed in hard copy to agency centralized service administrators with this memo. Please edit organizational structure as well as names and phone numbers with a red pen and return the hard copies to the OBPP by **September 10 or earlier**.

In addition, the Executive Budget will include the most significant program indicators through the 2007 biennium. Each agency is asked to present key program indicators for FY 2002 through requested FY 2007. Central service or internal-to-state government service functions may provide indicators, but, for the most part, the Executive Budget will include primarily those indicators that serve a portion of the public or outside consumers.

Indicators that were submitted to the OBPP for the 2005 biennium have been saved at Guest/Performance Indicators/XXXX/XXXXYYPI.doc where XXXX is the 4 digit agency number and YY is the 2 digit program number. Please edit the file as needed by adding or deleting indicators and filling in the data for the listed years.

Please complete the performance indicator update by **September 10 or earlier**, and save the file(s) back to Guest/Performance Indicators/XXXX/XXXXYYPI.doc. Save over the earlier version of the file. Please contact Jeanne Nevins at x7385 or by e-mail and let her know when the files have been saved to the guest directory and are ready for OBPP review.

If you have questions about connecting to the OBPP Guest server, please contact Mike Walsh at x4915. If you have questions about the format or content of your program indicators, please contact your Executive Budget Analyst.